

13
ENVIRONMENTAL QUALITY
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY	General Fund	\$482,102	\$7,491,616	\$7,009,514
	Interagency Transfers	\$928,367	\$1,186,847	\$258,480
	Fees and Self Gen.	\$515,000	\$515,000	\$0
	Statutory Dedications	\$98,789,540	\$99,728,544	\$939,004
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$15,633,720	\$15,438,720	(\$195,000)
	TOTAL	\$116,348,729	\$124,360,727	\$8,011,998
	T. O.	1,054	998	(56)

850 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** The mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other programs' work to reduce the quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The program fosters improved relationships with Department of Environmental Quality customers, including communities and other governmental agencies; and reviews objectives and budget priorities to assure they are in keeping with department mandates. The program's goal is to improve Louisiana's environment by enabling DEQ to provide the state with comprehensive environmental protection to promote and protect health, safety and welfare while considering sound economic development and employment policies.

General Fund	\$0	\$580,000	\$580,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$165,000	\$165,000	\$0
Statutory Dedications	\$5,237,382	\$4,486,427	(\$750,955)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$90,000	\$90,000	\$0
TOTAL	\$5,492,382	\$5,321,427	(\$170,955)
T. O.	72	67	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace Statutory Dedications with State General Fund due to decline in revenues (\$580,000 State General Fund; -\$580,000 Statutory Dedications)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 67 net recommended positions. This includes a Gubernatorial reduction of 5 positions. (-\$172,000 Statutory Dedications)

The Total Recommended amount above includes \$733,780 (Statutory Dedications) of supplementary recommendations and is contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

The Total Recommended amount above includes \$580,000 (State General Fund) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment and Compliance Programs for their continuing operations.

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To ensure that 80% of the objectives in the department's programs are met.

PERFORMANCE INDICATOR:

Percentage of DEQ programs meeting objectives

95%	80%	-15%
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OBJECTIVE: To promote pollution prevention through non-regulatory programs by enlisting 90 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.

PERFORMANCE INDICATOR:

Number of companies participating in voluntary efforts to reduce pollutants

90	90	0
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OBJECTIVE: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 91% of audits prioritized by risk assessment.

PERFORMANCE INDICATOR:

Percentage of audits conducted of those prioritized through risk assessment

95%	91%	(4%)
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OBJECTIVE: To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

PERFORMANCE INDICATOR:

Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney

100%	95%	(5%)
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OBJECTIVE: To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt

95%	90%	(5%)
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OBJECTIVE: To promote pollution prevention through non-regulatory programs and projects by reviewing 93% of the applications for tax exemption related to pollution control within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of pollution control exemption applications (Act 1019) reviewed within 30 days

98%	93%	-5%
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OBJECTIVE: To ensure that 95% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

PERFORMANCE INDICATOR:

Percentage of parishes monitored meeting the toxic air pollutant ambient air standards

100%	95%	-5%
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OBJECTIVE: To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.

PERFORMANCE INDICATOR:

Number of parishes meeting air standards for 6 criteria pollutants

59	59	0
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OBJECTIVE: To monitor and sample 100% of the 476 named waterbody subsegments statewide by FY 2002-2003.

PERFORMANCE INDICATOR:

Cumulative percent of waterbody subsegments monitored and sampled

79%	100%	21%
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OBJECTIVE: To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 78% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

PERFORMANCE INDICATORS:

Cumulative percentage of high-priority facilities with controls in place to prevent human exposure problems

Cumulative percentage of high-priority facilities with controls in place to prevent migration of contaminated ground water releases

61%	78%	17%
61%	78%	17%

851 - Office of Environmental Compliance

> **ENVIRONMENTAL COMPLIANCE PROGRAM:** The mission of the Environmental Compliance Program is to ensure the public and occupational safety and welfare of the people and environmental resources of the state by conducting inspections of permitted facilities and activities and responding to chemical emergencies. The goals of the Environmental Compliance Program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of Louisiana.

General Fund	\$282,102	\$2,035,762	\$1,753,660
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,674,447	\$12,372,513	(\$1,301,934)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,470,000	\$2,710,000	(\$760,000)
TOTAL	\$17,426,549	\$17,118,275	(\$308,274)
T. O.	300	284	(16)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace Statutory Dedications with State General Fund due to the department's decline in revenues (\$1,750,000 State General Fund; -\$1,750,000 Statutory Dedications)

Acquisitions and Major Repairs (\$515,945 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Means of financing substitution - replace Federal Funds with Statutory Dedications due to budgeting the Performance Partnership Grant to the correct revenue source (\$760,000 Statutory Dedications; -\$760,000 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 284 net recommended positions. This includes a Gubernatorial reduction of 16 positions.

The Total Recommended amount above includes \$1,711,013 (Statutory Dedications) of supplementary recommendations and is contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

The Total Recommended amount above includes \$1,750,000 (State General Fund) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

OBJECTIVE: To ensure protection of public health by inspecting facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

PERFORMANCE INDICATORS:

Percentage of air quality facilities inspected
 Percentage of treatment, storage and/or disposal hazardous waste facilities inspected
 Percentage of solid waste facilities inspected
 Percentage of major water facilities inspected
 Percentage of minor water facilities inspected
 Percentage of tire dealer facilities inspected
 Percentage of registered underground storage tank sites inspected
 Percentage of radiation licenses inspected
 Percentage of x-ray registrations inspected
 Percentage of mammography facilities inspected
 Percentage of FDA compliance inspections conducted
 Percentage of top-rated asbestos projects inspected
 Percentage of top-rated lead projects inspected

25%	22%	(3%)
95%	86%	(9%)
95%	86%	(9%)
95%	54%	(41%)
33%	30%	(3%)
30%	30%	0%
15%	15%	0%
50%	45%	(5%)
20%	18%	(2%)
95%	86%	(9%)
95%	86%	(9%)
90%	81%	(9%)
90%	81%	(9%)

OBJECTIVE: To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

PERFORMANCE INDICATOR:

Percentage of environmental incidents and citizen complaints addressed within 5 days of notification

95%	90%	-5%
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Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	Budget 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 90% of the Federal Emergency Management Agency's planning objectives.

PERFORMANCE INDICATOR:

Percentage of emergency planning objectives successfully demonstrated

100%	90%	-10%
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OBJECTIVE: To issue 81% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

PERFORMANCE INDICATOR:

Percentage of enforcement actions addressed within the prescribed timelines

90%	81%	-9%
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TOTAL OFFICE ENVIRONMENTAL COMPLIANCE

General Fund	\$282,102	\$2,035,762	\$1,753,660
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,674,447	\$12,372,513	(\$1,301,934)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$3,470,000	\$2,710,000	(\$760,000)
TOTAL	\$17,426,549	\$17,118,275	(\$308,274)
T. O.	300	284	(16)

852 - Office of Environmental Services

> **ENVIRONMENTAL SERVICES PROGRAM:** The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multi-media business assistance program. The goal of the Environmental Services Program is to maintain and enhance the environment of Louisiana.

General Fund	\$200,000	\$1,381,875	\$1,181,875
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$100,000	\$0
Statutory Dedications	\$9,728,373	\$7,482,209	(\$2,246,164)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,595,000	\$3,295,000	\$700,000
TOTAL	\$12,623,373	\$12,259,084	(\$364,289)
T. O.	224	212	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace Statutory Dedications with State General Fund due to the department's decline in revenues (\$1,180,000 State General Fund; -\$1,180,000 Statutory Dedications)

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 212 net recommended positions. This includes a Gubernatorial reduction of 12 positions. (-\$402,442 Statutory Dedications)

Means of financing substitution - replace Statutory Dedications with Federal Funds due to budgeting the Performance Partnership Grant to the correct revenue source (-\$600,000 Statutory Dedications; \$600,000 Federal Funds)

Additional funding for the Environmental education grant and environmental protection agency recycling to assist the Department in fulfilling its mission, increase public awareness of recycling and waste minimization opportunities and activities, respond to public requests for information on recycling and pollution prevention (\$100,000 Federal Funds)

The Total Recommended amount above includes \$709,303 (Statutory Dedications) of supplementary recommendations and is contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

The Total Recommended amount above includes \$1,180,000 (State General Fund) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

OBJECTIVE: To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

PERFORMANCE INDICATOR:

Percentage of applications received for new facilities and substantial modifications where final action has been taken

75%	75%	0%
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OBJECTIVE: To provide effective radiation protection by processing 89% of the applications within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of radioactive material applications for registration, licensing and certification processed within 30 days of receipt

98%	89%	-9%
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853 - Office of Environmental Assessment

> **ENVIRONMENTAL ASSESSMENT:** The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The goal of the Environmental Assessment Program is to improve the environment.

General Fund	\$0	\$1,253,979	\$1,253,979
Interagency Transfers	\$780,367	\$1,038,847	\$258,480
Fees and Self Gen.	\$100,000	\$100,000	\$0
Statutory Dedications	\$17,547,139	\$15,582,956	(\$1,964,183)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$9,158,720	\$9,023,720	(\$135,000)
TOTAL	\$27,586,226	\$26,999,502	(\$586,724)
T. O.	275	260	(15)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace Statutory Dedications with State General Fund due to the department's decline in revenues (\$1,250,000 State General Fund; -\$1,250,000 Statutory Dedications)

Means of financing substitution - replace Statutory Dedications with Interagency Transfers to adjust for the Source Water Assessment Program-administrative cost. This is IAT from the Department of Health and Hospitals. (\$111,500 Interagency Transfers; -\$111,500 Statutory Dedications)

Additional funding provided for the Source Water Assessment Program from the Department of Health and Hospitals (\$146,980 Interagency Transfers)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 260 net recommended positions. This includes a Gubernatorial reduction of 15 positions. (-\$335,575 Statutory Dedications)

Reduction in funding due to non-recurring other charges expenditure for the Ambient Air quality analysis and assessment for air analysis section to support ozone attainment (-\$180,000 Statutory Dedications)

Means of financing substitution - replace Federal Funds with Statutory Dedication in order to remove a grant for the Inspection and Maintenance Program from the budget since the federal funds will not be received (\$284,900 Statutory Dedications; -\$284,000 Federal Funds)

Means of financing substitution - replace Statutory Dedications with Federal Funds due to budgeting the Performance Partnership Grant to the correct revenue source (-\$175,000 Statutory Dedications; \$175,000 Federal Funds)

Non-Recurring Acquisitions and Major Repairs (-\$50,100 Federal Funds)

The Total Recommended amount above includes \$1,032,545 (Statutory Dedications) of supplementary recommendations and is contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, Compliance Programs and the Inspection and Maintenance Program for their continuing operations.

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The Total Recommended amount above includes \$1,250,000 (State General Fund) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

OBJECTIVE: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the Department of Environmental Quality website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals.

PERFORMANCE INDICATORS:

Percentage of verified mercury fish sampling results posted within 30 days on DEQ website

100%	95%	-5%
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Percentage of official fish consumption advisories posted within 30 days on DEQ website

100%	95%	-5%
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OBJECTIVE: To help ensure that environmental information is available to all affected parties, by making 95% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

PERFORMANCE INDICATOR:

Percentage of the Toxic Release Inventory data available to the public on the DEQ website

100%	95%	-5%
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OBJECTIVE: To delineate the source water protection area, and identify potential sources of contamination for all 80 groundwater public water supply systems now identified in the Department of Health and Hospitals' database through the identification of a cumulative 80 groundwater Public Water Systems for participation in the DEQ Wellhead protection Program by the end of FY 02-03.

PERFORMANCE INDICATOR:

Cumulative number of groundwater public water supply systems identified from the DHH database that participate in the DEQ Wellhead Protection Program

72	80	8
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OBJECTIVE: To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 87% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 86% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

PERFORMANCE INDICATORS:

Percentage of soil and ground water investigation work plans reviewed

92%	87%	-5%
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Percentage of soil and ground water corrective action work plans reviewed

92%	87%	-5%
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Percentage of corrective actions initiated within 60 days of approval of the corrective action workplan

90%	86%	-4%
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855 - Office of Management and Finance

> **SUPPORT SERVICES PROGRAM:** The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ and external customers.

General Fund	\$0	\$2,240,000	\$2,240,000
Interagency Transfers	\$148,000	\$148,000	\$0
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$52,602,199	\$59,804,439	\$7,202,240
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$320,000	\$320,000	\$0
TOTAL	\$53,220,199	\$62,662,439	\$9,442,240
T. O.	183	175	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace Statutory Dedications with State General Fund due to the department's decline in revenues (\$2,240,000 State General Fund; -\$2,240,000 Statutory Dedications)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 175 net recommended positions. This includes a Gubernatorial reduction of 8 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$387,000 Statutory Dedications)

Additional funding provided for the Motor Fuels Trust Fund. These funds will be used on the remediation of leaking underground storage tanks. (\$10,000,000 Statutory Dedications)

The Total Recommended amount above includes \$3,323,461 (Statutory Dedications) of supplementary recommendations and is contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

The Total Recommended amount above includes \$2,240,000 (State General Fund) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment, and Compliance Programs for their continuing operations.

OBJECTIVE: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

PERFORMANCE INDICATORS:

Percentage of objectives accomplished due to sufficient administrative services

Number of repeat audit findings by legislative auditors

100%	100%	0%
0	0	0

OBJECTIVE: To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

PERFORMANCE INDICATOR:

Percentage of analyses processed within specified holding times and meeting quality control requirements

98%	95%	-3%
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OBJECTIVE: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires go to recycling.

PERFORMANCE INDICATOR:

Percentage of currently generated waste tires going to recycling

98%	95%	-3%
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